

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

SUBFUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	596,833	667,040	628,240	672,630	701,680
120 Special Salaries	0	0	36,080	0	39,900
130 Overtime	0	0	0	0	0
140 Employee Benefits	161,042	176,630	176,630	175,290	184,880
SUBTOTAL PERSONAL SERVICES	757,874	843,670	840,950	847,920	926,460
210 Utilities	621,966	742,000	738,810	653,040	653,040
220 Communications	19,181	18,670	20,430	18,670	24,300
230 Transportation and Training	3,418	4,220	3,820	4,220	3,820
240 Insurance	69,930	53,510	54,020	53,510	54,020
250 Professional Fees	8,138	7,560	7,540	7,560	7,540
260 Data Processing	0	0	6,080	0	6,080
270 Equipment Contractuals	470	0	0	0	0
280 Building and Grounds Contractuals	25	0	0	0	0
290 Other Contractuals	27,461	30,700	30,670	31,420	31,390
SUBTOTAL CONTRACTUAL SERVICES	750,589	856,660	861,370	768,420	780,190
310 Office Supplies	8,779	9,760	8,000	11,560	10,560
320 Clothing and Towels	1,180	1,800	1,800	1,800	1,810
330 Chemicals	62	250	250	250	250
340 Equipment Parts	4,715	3,890	9,390	3,890	3,890
350 Materials	7,350	0	0	0	0
360 Equipment Supplies	2,071	5,420	3,500	5,420	8,160
370 Building Parts	51,288	68,170	50,240	70,120	70,120
380 Non-Capitalizable Equipment	68	0	0	0	5,000
390 Other Commodities	5,176	2,460	17,580	2,340	2,340
SUBTOTAL COMMODITIES	80,689	91,750	90,760	95,380	102,130
410 Land	0	11,960	10,860	9,000	9,000
420 Buildings	8,388	0	1,100	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	680	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	4,997	550	550	550	5,050
SUBTOTAL CAPITAL OUTLAY	14,065	12,510	12,510	9,550	14,050
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	410	13,000	12,000	13,000	12,000
SUBTOTAL OTHER	410	13,000	12,000	13,000	12,000
TOTAL	1,603,628	1,817,590	1,817,590	1,734,270	1,834,830

COMMUNITY FACILITIES SUMMARY

The Community Facilities budget includes the operation of Century II/Expo Hall and the Omnisphere. These operations are accountable to the City Manager's Office. Maintenance is provided by the Public Works Department, Division of Buildings and Grounds. The Wichita Athletic Commission has been transferred to the Non-departmental budget.

Budget Highlights

The revised 1990 budget reflects an increase of \$17,240 (.01%) from the 1989 revised budget.

- ° Personnel costs represent 50% of the budget.
- ° Staffing costs for Century II/Expo Hall remain at present levels. A part-time Administrative position has been added to the Omnisphere budget to assist increased show/tour activities.
- ° Increased costs in telephone PBX charges have been offset by decreases in utilities expense as a result of the closure of the ABC Tournament.
- ° The first year of a three-year replacement plan for towel and toilet tissue dispensers is programmed at \$5,000 per year.
- ° Capital Outlay requests include carpeted risers for meeting rooms (\$4,500), 120 orchestra/stack chairs (\$9,000), and planetarium projectors (\$500).

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$843,670	\$840,950	\$847,920	\$926,460
Contractual Services	856,660	861,370	768,420	780,190
Commodities	91,750	90,760	95,380	102,130
Capital Outlay	12,510	12,510	9,550	14,050
Other	13,000	12,000	13,000	12,000
Total	<u>\$1,817,590</u>	<u>\$1,817,590</u>	<u>\$1,734,270</u>	<u>\$1,834,830</u>

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 01 - CENTURY II

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	426,129	459,280	446,740	467,140	482,820
120 Special Salaries	0	0	10,630	0	10,630
130 Overtime	0	0	0	0	0
140 Employee Benefits	116,817	122,720	122,720	122,700	126,700
SUBTOTAL PERSONAL SERVICES	542,946	582,000	580,090	589,840	620,150
210 Utilities	419,042	453,400	450,210	454,090	454,090
220 Communications	16,545	15,760	16,520	15,760	20,390
230 Transportation and Training	2,293	3,170	2,770	3,170	2,770
240 Insurance	51,550	40,550	41,060	40,550	41,060
250 Professional Fees	2,645	1,860	1,860	1,860	1,860
260 Data Processing	0	0	6,080	0	6,080
270 Equipment Contractuals	380	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	3,335	4,410	4,420	5,130	5,130
SUBTOTAL CONTRACTUAL SERVICES	495,790	519,150	522,920	520,560	531,380
310 Office Supplies	5,667	6,260	5,500	8,060	8,060
320 Clothing and Towels	1,180	1,500	1,500	1,500	1,510
330 Chemicals	20	100	100	100	100
340 Equipment Parts	3,527	2,090	7,590	2,090	2,090
350 Materials	14	0	0	0	0
360 Equipment Supplies	1,096	2,740	820	2,740	5,480
370 Building Parts	41,546	52,960	35,030	55,740	55,740
380 Non-Capitalizable Equipment	0	0	0	0	5,000
390 Other Commodities	4,056	1,250	16,370	1,250	1,250
SUBTOTAL COMMODITIES	57,107	66,900	66,910	71,480	79,230
410 Land	0	10,860	10,860	9,000	9,000
420 Buildings	6,497	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	243	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	4,997	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	11,737	10,860	10,860	9,000	9,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	410	1,000	0	1,000	0
SUBTOTAL OTHER	410	1,000	0	1,000	0
TOTAL	1,107,990	1,179,910	1,180,780	1,191,880	1,239,760

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 01 - CENTURY II

The primary function of the Century II division is the overall operation of Century II and the Expo Hall. Other responsibilities within this division include custodial services at the Omnisphere Earth-Space Center. Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many businesses, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year. A reorganizational change in 1988 resulted in the transfer of eight maintenance positions from Century II to Public Works. The Auditorium Manager position was deleted and the Century II Director and Event Manager positions were added for 1988 as part of the reorganization.

POSITION TITLE	POSITIONS		1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Century II Director	1	1	1	E-8	45,020	45,020	48,030
Technical Director	1	1	1	628	33,230	33,230	34,440
Auditorium Maint. Supervisor	1	1	1	627	31,610	31,610	32,760
Event Manager	1	1	1	625	24,980	24,980	27,410
Labor Supervisor I	3	3	3	621	70,370	70,370	73,490
Administrative Secretary	1	1	1	620/21	23,630	23,630	24,500
Account Clerk II	1	1	1	619	21,540	21,540	22,320
Event Worker II	4	4	4	617	77,050	77,050	79,850
Event Worker I	7	7	7	615	114,090	114,090	122,410
Maint. Mechanic (P.T. - 50%)	1	1	1	621	10,230	10,230	11,210
Subtotal	21	21	21		451,750	451,750	476,420
ADD: Longevity					4,040	3,470	4,650
2nd Shift Differential					1,750	1,750	1,750
Year End Payroll Accrual					1,740	0	0
TOTAL					459,280	456,970	482,820

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 02 - EXPO HALL

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	41,410	72,740	65,530	68,110	67,900
120 Special Salaries	0	0	6,970	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	13,400	19,650	19,650	18,330	17,880
SUBTOTAL PERSONAL SERVICES	54,810	92,390	92,150	86,440	85,780
210 Utilities	199,909	275,380	275,380	185,730	185,730
220 Communications	0	280	280	280	280
230 Transportation and Training	0	1,000	1,000	1,000	1,000
240 Insurance	17,030	11,920	11,920	11,920	11,920
250 Professional Fees	5,315	5,100	5,100	5,100	5,100
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	222,254	293,680	293,680	204,030	204,030
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	300	300	300	300
330 Chemicals	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	68	600	600	600	600
370 Building Parts	4,502	9,890	9,890	8,990	8,990
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	108	100	100	100	100
SUBTOTAL COMMODITIES	4,678	10,890	10,890	9,990	9,990
410 Land	0	1,100	0	0	0
420 Buildings	1,891	0	1,100	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	4,500
SUBTOTAL CAPITAL OUTLAY	1,891	1,100	1,100	0	4,500
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	283,633	398,060	397,820	300,460	304,300

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 02 - EXPO HALL

The Expo Hall at Century II began its first full year of operation in 1987. The expansion doubled exhibition space to 200,000 square feet and added 12 meeting rooms. The figures budgeted below provide for the custodial requirements for 1989. With the 1988 reorganization of Public Works, the maintenance mechanic's position has been reorganized under the Department of Public Works. While this activity is shown as a General Fund operation, expenditures are actually reimbursed from Guest Tax revenues.

POSITION TITLE	POSITIONS		1990 REVISED	1989 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Labor Supervisor	1	1	1	621	19,680	19,680	21,140
Event Worker I	3	3	3	615	45,290	45,290	48,460
Event Worker I (P.T.-50%)	1	1	0	615	6,970	6,970	0
Subtotal	5	5	4		71,940	71,940	67,280
ADD: Longevity					150	150	210
Year End Payroll Accrual					200	0	0
2nd Shift Differential					410	410	410
LESS: Salary savings					0	0	0
TOTAL					72,700	72,500	67,900

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 03 - OMNISPHERE

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	129,294	135,020	115,970	137,380	150,960
120 Special Salaries	0	0	18,480	0	29,270
130 Overtime	0	0	0	0	0
140 Employee Benefits	30,824	34,260	34,260	34,260	40,300
SUBTOTAL PERSONAL SERVICES	160,118	169,280	168,710	171,640	220,530
210 Utilities	3,015	13,220	13,220	13,220	13,220
220 Communications	2,636	2,630	3,630	2,630	3,630
230 Transportation and Training	1,125	50	50	50	50
240 Insurance	1,350	1,040	1,040	1,040	1,040
250 Professional Fees	178	600	580	600	580
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	90	0	0	0	0
280 Building and Grounds Contractuals	25	0	0	0	0
290 Other Contractuals	24,126	26,290	26,250	26,290	26,260
SUBTOTAL CONTRACTUAL SERVICES	32,545	43,830	44,770	43,830	44,780
310 Office Supplies	3,112	3,500	2,500	3,500	2,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	42	150	150	150	150
340 Equipment Parts	1,188	1,800	1,800	1,800	1,800
350 Materials	7,336	0	0	0	0
360 Equipment Supplies	907	2,080	2,080	2,080	2,080
370 Building Parts	5,240	5,320	5,320	5,390	5,390
380 Non-Capitalizable Equipment	68	0	0	0	0
390 Other Commodities	1,012	1,110	1,110	990	990
SUBTOTAL COMMODITIES	18,905	13,960	12,960	13,910	12,910
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	437	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	550	550	550	550
SUBTOTAL CAPITAL OUTLAY	437	550	550	550	550
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	12,000	12,000	12,000	12,000
SUBTOTAL OTHER	0	12,000	12,000	12,000	12,000
TOTAL	212,005	239,620	238,990	241,930	290,770

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 03 - OMNISPHERE

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth science for the area schools and general public. Seven weekly, 45-minute multimedia programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Live science demonstrations are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and presented to schools upon request.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Omnisphere Director	1	1	E-12	39,920	39,920	40,320
Assistant to the Director	1	1	629	34,950	34,950	36,220
Secretary	1	1	618/19	19,510	19,510	21,110
Administrative Aide I	1	1	620	21,140	21,140	22,520
Admin. Aide (P.T. - 50%)	0	0	620	0	0	10,390
Secretary (P.T. - 75%)	1	1	628/19	14,910	14,910	16,010
Clerk I (P.T. - 25%)	1	1	613	3,570	3,570	3,890
Subtotal	6	6		134,000	134,000	150,460
ADD: Longevity				450	450	500
Year End Payroll Accrual				490	0	0
TOTAL				134,940	134,450	150,960